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Programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council: United Nations Support Mission in Libya and United Nations Political Office for Somalia

Twenty-sixth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2012-2013

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/66/354/Add.8). The report contains the proposed resource requirements for the United Nations Support Mission in Libya (UNSMIL) for the period from 1 January to 31 December 2012 (see sect. II below) and the proposed additional resource requirements for the United Nations Political Office for Somalia (UNPOS) for the same period (see sect. III below). During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The Advisory Committee recalls that, in its resolution 66/247, the General Assembly approved a total amount of $583,383,800 for the budgets of 29 special political missions and approved a charge in the same amount against the provision of $1,083,036,300 for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2012-2013 (see A/66/6 (Sect. 3), para. 3.70). In the same resolution, the Assembly also authorized the Secretary-General to enter into commitments in an amount not to exceed $16 million for UNSMIL. The Secretary-General indicates in his report (A/66/354/Add.8) that net additional requirements in the amount of $39,512,800

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would arise in 2012 in connection with UNSMIL and UNPOS. The action to be taken by the Assembly is set out in paragraph 62 of the report. The Committee's comments and recommendations relating to the requirements for the two special political missions are set out below.

II. United Nations Support Mission in Libya

3. In its resolution 2009 (2011), the Security Council approved the establishment of UNSMIL. The resolution called for an initial mandate of three months, designed, inter alia, to allow the United Nations system to strengthen its understanding of the Libyan context and propose a longer-term presence on the basis of field-based analysis and engagement with Libyan leadership and civil society. The Advisory Committee recalls that, in a letter dated 4 October 2011, it concurred with a request from the Controller to enter into commitments of up to $10 million to meet the requirements of UNSMIL for the biennium 2010-2011.

4. As indicated in the report of the Secretary-General, in view of the delay in the establishment of a new Government, which was formed on 22 November 2011, the mission-planning process could not take place during the first three months of UNSMIL operations. As a result, in its resolution 2022 (2011), the Council extended the mandate of the Mission for an additional three months. The mandate was also expanded to include support for Libyan efforts to address the arms proliferation challenge (A/66/354/Add.8, para. 1). The Advisory Committee recalls that, at that time, the Secretary-General submitted a request for resources for UNSMIL for 2012 in the amount of $32,575,800 net ($36,145,200 gross) (see A/66/354/Add.6). In its related report, the Committee expressed the view that it was premature to adopt a full budget for 2012 and therefore recommended that the General Assembly authorize the Secretary-General to enter into commitments in an amount not exceeding $16 million to cover the operational requirements of UNSMIL for the period from 1 January to 30 June 2012 (A/66/7/Add.13, paras. 6 and 7). In its resolution 66/247, the Assembly endorsed the Committee's recommendation. Upon enquiry, the Committee was provided with information on the status of expenditures for 2012 as at 31 March (see annex I).

5. The Secretary-General states that, following the formation of the interim Government in Libya, an integrated mission planning process was undertaken by the United Nations system, under the leadership of the Special Representative of the Secretary-General (A/66/354/Add.8, para. 2). The outcome of the process was endorsed by the Secretary-General in February 2012. On 12 March 2012, in its resolution 2040 (2012), the Security Council extended the mandate of UNSMIL for 12 months. The Advisory Committee notes that, in accordance with that resolution, the mandate of UNSMIL is subject to review within six months.

6. In the same resolution, the Security Council defined the mandate areas of the Mission as follows: (a) managing the democratic transition, including the electoral process; (b) promoting the rule of law, human rights and transitional justice; (c) restoring public security, including the demobilization, integration or reintegration of ex-combatants; (d) countering the proliferation of arms and border security; and (e) coordinating international assistance. Those areas are reflected in the four components of the Mission's results-based-budgeting framework (see also paras. 9 and 10 below).

7. The planning assumptions for UNSMIL for the budget period are outlined in paragraphs 3 to 9 of the report of the Secretary-General. The Advisory Committee notes that the Mission will pursue an approach that recognizes and respects the particularities of Libya and will, inter alia, provide support for the formal political transition and the election of a new assembly following the adoption of a new constitution. The deployment of United Nations personnel in Libya will follow a phased approach, responsive to the requests of Libyan counterparts and consistent with the report on civilian capacity in the aftermath of conflict (see paras. 15-22 below for more detailed comments on the Secretary-General's staffing proposals). The Committee further notes that it is assumed that there will be no infrastructure programme in 2012 — appropriate existing premises will be made available by the Government — and that, owing to improving conditions of commercial air travel, the Mission will not require a dedicated aircraft.

8. Information on cooperation with other entities is set out in paragraphs 10 to 13 of the report of the Secretary-General. The Advisory Committee notes, in particular, that UNSMIL will work in close coordination with the United Nations country team. Upon enquiry, the Committee was informed that that approach ensured that the country team would be fully involved in responding to the transitional priorities of Libya, thereby allowing the Mission to minimize resource demands and avoid duplication of effort.

9. With regard to the results-based-budgeting frameworks, the Advisory Committee notes that: (a) under component 2: promoting public security and border security, it is anticipated that 15,000 revolutionary fighters will be integrated into security institutions; and (b) under component 3: promoting human rights, transitional justice and the rule of law, it is anticipated that 50 per cent of detainees will be transferred to Ministry of Justice facilities. Upon enquiry, the Committee was informed that those performance measures represented minimum targets for the Mission and that every effort would be made to exceed them.

10. With specific reference to component 3, the Advisory Committee was informed, upon enquiry, that human rights monitoring activities were an integral part of the UNSMIL mandate. The Committee was further informed that the specific situation of child soldiers would be addressed by the incumbent of a dedicated Human Rights Officer for Child Protection position (P-4) that was proposed to be established in the Human Rights, Transitional Justice and Rule of Law Division.

11. The Secretary-General indicates in paragraph 32 of his report that the estimated requirements for UNSMIL for the year ending 31 December 2012 amount to $36,466,600 net ($38,702,600 gross). That amount comprises $18,836,700 for salaries and common staff costs for a staffing complement of 272 positions, as well as operational costs in the amount of $17,629,900.

12. The proposed staffing requirements for UNSMIL are set out in the table preceding paragraph 33 of the report of the Secretary-General. The Advisory Committee notes from paragraph 2 of the report that the Mission's approach will be based on a light footprint in the country, as well as on flexibility in bringing relevant expertise in support of the efforts of the Libyan Government in the mandate areas. Upon enquiry, the Committee was informed that the Mission was implementing a phased deployment plan and that, accordingly, the civilian personnel costs reflected requirements for only an average of 144 positions over the 12-month budget period. The Committee further notes from paragraph 5 of the report that the proposed

staffing requirements are based on needs assessments conducted during the first months of the Mission.

13. As indicated in paragraph 5 of the report, 144 of the proposed 272 positions would be dedicated to substantive functions, 54 to security functions and 74 to support functions. The specific positions proposed are described in paragraph 33 of the report. An organization chart for the Mission is contained in section A of the annex to the report. **The Advisory Committee has no objection to the Secretary-General's staffing proposals, with the exception of those referred to in paragraphs 15 to 22 below.**

14. **In general, the Advisory Committee has some reservations about the overall staffing structure of UNSMIL.** The Committee notes from the report of the Secretary-General that he highlights the importance of having senior staff able to provide technical advice to Libyan interlocutors on a range of complex and politically sensitive issues (A/66/354/Add.8, para. 5). The Committee also notes from the organization chart that there is a large number of mid-level Professional positions across all components of the Mission, and relatively few national staff. **The Committee recognizes the particular circumstances in which UNSMIL is operating and the need to be responsive to the specific requests of the Libyan authorities. The Committee considers, however, that the staffing structure of the Mission should be kept under review in the light of developments on the ground.**

15. The Secretary-General is proposing the establishment of seven positions in the Office of the Special Representative of the Secretary-General. It is proposed that the Special Representative have two Special Assistants (P-5 and P-4). In addition, it is proposed that the Special Adviser to the Special Representative (D-2), who will advise the Special Representative on issues relating to regional implications of arms proliferation and border security, have a dedicated Special Assistant (P-4). Two Personal Assistant positions (Field Service) are also proposed (ibid., para. 33 (a)). **The Advisory Committee is not convinced that all seven of the positions proposed for the Office of the Special Representative are required. It considers that support for the Special Adviser can be provided by the Special Assistants to the Special Representative and therefore recommends against the establishment of the P-4 position for a Special Assistant to the Special Adviser. The Committee also takes the view that the functions to be performed by the incumbents of the two proposed Personal Assistant (Field Service) positions should be consolidated. It therefore recommends the establishment of only one of the two positions.**

16. In the Coordination Section of the Office of the Deputy Special Representative of the Secretary-General, four positions are proposed, including a Senior Coordination Officer (P-5), two Coordination Officers (P-4 and P-3) and a National Programme Officer (National Professional Officer) (ibid., para. 33 (d)). The Coordination Section will, inter alia, provide support for the development of strategic and programmatic frameworks for the United Nations country team and facilitate United Nations agency joint programming efforts in support of the recovery and development priorities of Libya. **In the view of the Advisory Committee, the Secretary-General has not adequately justified the need for all four positions in the Coordination Section. Accordingly, the Committee recommends against the establishment of the P-3 Coordination Officer position.**

The functions of that position should be performed within the remaining capacity of the Section.

17. The Secretary-General is proposing 10 positions for the Public Information and Communications Section, including a Chief Public Information Officer at the D-1 level and a Senior Public Information Officer/Spokesperson at the P-5 level (ibid., para. 33 (e)). **The Advisory Committee has consistently emphasized the importance of public information activities in the field as a way of promoting greater understanding of and support for the aims and activities of the United Nations** (see, inter alia, A/66/7, chap. II, para. VII.10). **Nevertheless, from the supplementary information provided to it, the Committee observes that several of the functions of the D-1 and P-5 positions appear to overlap. The Committee therefore recommends against the establishment of the P-5 position of Senior Public Information Officer/Spokesperson.**

18. In the Electoral Assistance Division, the Secretary-General is proposing the establishment of a P-4 position for a Desk Officer in New York to backstop the Electoral Support Office, review plans and strategies, serve as the focal point on electoral issues, conduct analyses and provide ongoing advice to the team in the mission area (A/66/354/Add.8, para. 33 (g)). The Advisory Committee notes from paragraph 11 of the report that UNSMIL will implement its electoral assistance activities as part of an integrated United Nations Electoral Support Team. **Bearing that in mind, and also taking into account current staffing levels in the Department of Political Affairs at Headquarters, the Committee considers that the functions of the proposed P-4 position can be performed within existing capacity and therefore recommends against its establishment.**

19. In the Human Rights, Transitional Justice and Rule of Law Division, the establishment of five P-4 and four P-3 positions is proposed to deal with various issues in the area of human rights (ibid., para. 33 (h)). **While recognizing the importance of the activities to be undertaken by the human rights component of UNSMIL, the Advisory Committee considers that the number of mid-level positions proposed by the Secretary-General may be excessive. Accordingly, the Committee recommends against the approval of two positions, one P-4 and one P-3, for Human Rights Officers in the Human Rights, Transitional Justice and Rule of Law Division.**

20. The Secretary-General is proposing the establishment of 74 positions in the Mission Support Division (ibid., para. 33 (m)). As indicated in paragraph 7 of the report, the mission support staffing requirements incorporate the principles of the global field support strategy, and existing capacities will be leveraged in order to achieve efficiencies and lighten the deployment footprint in Libya. Thus, critical administrative support will be delivered from the United Nations Global Service Centre in Brindisi, Italy, and 15 of the proposed 74 positions in the Division are to be deployed to Brindisi to augment existing capacity to support UNSMIL. Upon enquiry, the Advisory Committee was informed that locating those positions in Brindisi would also allow the Mission to benefit from existing reporting lines and management structures, thereby avoiding the need for more senior support positions in the field.

21. The Advisory Committee was further informed, upon enquiry, that the following 15 proposed positions would be deployed to Brindisi: one Administrative Officer (P-3) in the Office of the Chief of Mission Support; one Human Resources

Officer (P-3) and two Human Resources Assistants (1 Field Service and 1 Local level) in the Personnel Section; one Finance and Budget Officer (P-3), one Finance Officer (Field Service), one Budget Officer (Field Service) and one Finance Assistant/Cashier (Local level) in the Finance and Budget Section; two Procurement Officers (1 P-3 and 1 Field Service) in the Procurement Section; one Communications Billing Assistant (Local level) in the Communications and Information Technology Section; one Supply Assistant and one Logistics Assistant (Local level) in the Central Warehouse and Distribution Section; one Claims Assistant (Local level) in the Property Management Services Section; and one Engineering Assistant (Field Service) in the Engineering and Facilities Management Section.

22. **In its report on cross-cutting issues related to peacekeeping operations, the Advisory Committee expresses its support for the broad goals of the global field support strategy, including the greater use of common and shared services and achieving greater efficiency and economies of scale (A/66/718, para. 186). In that context, the Committee considers that the deployment of 15 UNSMIL positions to Brindisi is excessive. It therefore recommends against the establishment of the following five positions: Human Resources Assistant (Local level); Finance Assistant/Cashier (Local level); Procurement Officer (Field Service); Logistics Assistant (Local level); and Claims Assistant (Local level). The functions of those positions should be performed within the existing capacity of the Global Service Centre.**

23. As indicated in paragraph 32 of the report of the Secretary-General, a total of $17,629,900 is being requested under operational costs, as follows: $365,600 for Government-provided personnel; $1,427,500 for consultants; $1,616,900 for travel of staff; $6,304,900 for facilities and infrastructure; $573,400 for ground transportation; $2,455,700 for communications; $2,233,700 for information technology; $364,900 for medical expenses; and $2,287,300 for other supplies, services and equipment.

24. With regard to the proposed requirements for consultancy services, the Advisory Committee notes from the supplementary information provided to it that the total amount of $1,427,500 would cover the costs of 25 consultants for a period of three to five months. The Committee was informed, upon enquiry, that, given the number and breadth of requests for expertise, and in view of the fact that the Mission's staffing table was not large when compared to the scope of its mandated activities, it had been recognized at an early stage that UNSMIL staff would not be able to respond directly to each and every request from Libyan counterparts. As such, the Mission had identified priority areas in which its efforts could be supported through the recruitment of external experts. The Committee was further informed that the total resources requested for consultants would be broken down as follows:

Area of expertise	*Number of consultants*	*Amount (United States dollars)*
Human rights, transitional justice, rule of law	9	487 900
Disarmament, demobilization and reintegration	3	150 900
Police	1	23 900
Partnerships	1	59 300
Political affairs	8	474 500
Public information	2	118 500
Defence	1	112 500
Total	**25**	**1 427 500**

25. As indicated in paragraph 12 above, the Mission's approach to staffing will be based on a light footprint in the country. **In that context, the Advisory Committee has no objection to the recruitment of a limited number of consultants to provide expertise in specialized areas that is not available in the Mission. The Committee is of the view, however, that some of the above-mentioned consultancies, particularly those in functional areas in which the Organization has a large number of staff, such as political affairs and public information, could be carried out in-house by existing staff of the wider Secretariat. Accordingly, the Committee recommends approval of an amount of $1 million under consultants rather than the $1,427,500 proposed by the Secretary-General.**

26. Total requirements for ground transportation amount to $573,400. From the supplementary information provided to it, the Advisory Committee notes that the majority of the resources requested will be used for the rental of vehicles ($360,000). Upon enquiry, the Committee was informed that, consistent with the decision to project a "low profile" image on the ground, the Mission intended to rent conventional (soft-skin) civilian-pattern vehicles to be used, in lieu of standard United Nations four-wheel-drive light vehicles, for normal surface transportation. Renting vehicles would obviate the need for additional staff to manage and maintain a United Nations fleet and eliminate requirements for associated service and maintenance costs. The Committee was further informed that the Mission would also be using armoured vehicles sourced from the strategic deployment stocks. The proposed requirements for the acquisition of vehicle workshop equipment ($5,800), repair and maintenance ($44,900) and spare parts ($49,100) relate primarily to those armoured vehicles.

27. **In view of its recommendations on staffing levels and operational costs in paragraphs 15 to 19, 22 and 25 above, the Advisory Committee recommends a reduction of $1,608,400 in the proposed requirements for UNSMIL for 2012.**

III. United Nations Political Office for Somalia

28. In its resolution 66/247, the General Assembly appropriated an amount of $17,404,500 for the United Nations Political Office for Somalia for 2012. As indicated in the table preceding paragraph 59 of the report of the Secretary-General

(A/66/354/Add.8), that amount included $8,766,100 to cover the costs of 99 civilian staffing positions, as well as $8,638,400 for operational costs.

29. In his report, the Secretary-General indicates that the Kampala Accord of June 2011 and the road map for ending the transition in Somalia of September of that year set out a pathway towards the legitimate end of the transitional federal institutions and the establishment of a new political dispensation in Somalia by 20 August 2012. The Secretary-General also states that, since the conclusion of those instruments, there have been significant advances on the political and military tracks. Agreement has been reached on arrangements for the finalization of the constitutional process, as well as on modalities for the establishment of a new parliament. Over 90 per cent of Mogadishu, as well as key towns in the south-central part of the country, have been recovered from Al-Shabaab (ibid., paras. 35-37).

30. The Secretary-General further indicates that, in January 2012, his Special Representative transferred his office, comprising a core team of 12 staff, to Mogadishu, representing an important step towards implementing the incremental approach envisaged by the Secretary-General (see S/2009/210, paras. 82-86). Furthermore, in March 2012, the Security Council reiterated its full support for the work of UNPOS to facilitate progress on the political track. It particularly welcomed the relocation of the Office and encouraged the United Nations to achieve a more permanent and full relocation to Somalia when security conditions allowed (see S/PRST/2012/4) (A/66/354/Add.8, paras. 37 and 38). More detailed information on the performance of the Office since September 2011 is contained in paragraphs 50 to 53 of the report of the Secretary-General.

31. In paragraph 40 of his report, the Secretary-General states that the new momentum in the peace process in Somalia and the intensified focus of Member States have created new opportunities and expectations for UNPOS. The revised planning assumptions for the Office for 2012 are outlined in paragraphs 54 to 57 of the report and include the holding of technical meetings and public consultations required to finalize the constitutional drafting process and convene a 1,000-member Constituent Assembly, as well as the second phase of the deployment of UNPOS to Mogadishu. The Advisory Committee was informed that those activities were vital if the transition were to be successfully completed by the deadline of 20 August 2012. The Committee was further informed, upon enquiry, that the draft provisional constitution had been finalized and submitted to the Prime Minister of the Transitional Federal Government on 20 April 2012.

32. Also in paragraph 40 of the report, it is indicated that the additional requirements for the implementation of the above-mentioned activities were not foreseen when the proposed budget for 2012 was submitted. Accordingly, the Secretary-General is requesting additional regular budget resources in the amount of $3,046,200. The Advisory Committee was informed that, in addition, some $16.5 million in voluntary contributions was being sought from donors through the Trust Fund in Support of United Nations Peacebuilding Activities in Somalia. As at 24 April 2012, however, less than $1 million had been secured. **The Committee urges the Secretary-General to intensify his efforts to secure voluntary contributions to the Trust Fund.**

33. The Secretary-General proposes that the additional resource requirements of $3,046,200 be utilized as follows:

(a) $355,400 to cover staff-related expenses associated with the relocation of staff members from Nairobi to Somalia;

(b) $2,690,800 to recruit consultants ($300,500); cover the additional travel costs of staff ($400,000); provide for facilities and infrastructure maintenance costs ($150,000); accommo[illegible] the additional costs of communications ($40,300); and host three political stakeholder consultation meetings in Mogadishu ($1,800,000) (A/66/354/Add.8, para. 59). A table showing expenditure for the period from 1 January to 25 April 2012 is provided in annex II below.

34. With regard to the amount requested for staff-related expenses, the Advisory Committee notes from paragraphs 55 to 57 of the report that the second phase of the deployment to Mogadishu will be carried out from April to August 2012 and will bring the UNPOS footprint from 12 staff to a total of 25. The additional personnel, who will provide expertise in the areas of political and constitutional affairs, public information, human rights and security sector support, are required to support the increased activity envisaged under the road map. In line with best practices in similar security environments, a portion of the 25 slots will be occupied on a rotational basis to allow for the most relevant specialized functions to be represented, in line with operational exigencies and within the constraints of the security situation and available accommodation.

35. The Advisory Committee further notes from the report of the Secretary-General that a comprehensive review of staffing at UNPOS will be undertaken as part of the third phase of the deployment to Mogadishu (ibid., para. 56). The Committee was informed, upon enquiry, that the changing political and security situation in Somalia meant that there was a need to revisit the tasks, structure and staffing levels of UNPOS. The Secretary-General intended to conduct an assessment in the coming weeks and would provide recommendations to the Security Council at the end of the transition period. **In view of the developments described above, the Committee attaches importance to the staffing review, which may have implications for the budget of UNPOS.**

36. As for the additional resources required for consultants, the Advisory Committee notes from the supplementary information provided to it that the amount of $300,500 would cover the costs of consultancies on the constitutional process and other substantive areas related to road map implementation, including but not limited to human rights, governance, gender, security and humanitarian issues. Two consultants would be hired for a period of one month and eight consultants for four months. The Committee further notes from annex II below that the Office has already overspent on consultants in 2012. Upon enquiry, the Committee was informed that the expertise to be provided by the consultants was not available within UNPOS.

37. Concerning the amount of $1.8 million requested under other supplies, services and equipment, the Advisory Committee notes from the supplementary information provided to it that $1.5 million of that amount would be utilized for the organization of three medium-sized political stakeholder meetings on critical and/or contentious issues relating to the draft constitution and other areas of road map implementation at a cost of $500,000 each. Upon enquiry, the Committee was informed that the estimates were based on the costs of the four most recent

significant conferences (two in Garowe, the first Mogadishu consultative meeting and the Mogadishu civil society consultative meeting), for which the average cost per participant had amounted to $3,272. It was expected that each of the three stakeholder meetings would involve 150 participants. The Committee was further informed that the first of the three meetings had commenced on 5 May 2012 and, as at 15 May, was still in progress. Every effort would be made to ensure that the remaining two meetings took place in June and July 2012.

38. It is indicated in the supplementary information that the remaining $0.3 million of the total amount of $1.8 million requested under other supplies, services and equipment is required for the Somali authorities to travel in the region to consult with stakeholders. Upon enquiry, the Committee was informed that such consultations would be held outside Somalia, in Nairobi, Kampala, Djibouti and other parts of the region. The provision of $0.3 million would cover the travel of 10 representatives of the Somali authorities, each of whom would undertake a total of 17 trips in the region.

39. **Bearing in mind its comments and observations in the paragraphs above, the Advisory Committee has no objection to the Secretary-General's proposals for UNPOS for 2012. The Committee trusts, however, that during the remainder of the budget period every effort will be made to seek savings and efficiencies with a view to limiting, to the extent possible, additional expenditure.**

IV. Recommendation

40. The action to be taken by the General Assembly is set out in paragraph 62 of the report of the Secretary-General. **In view of its recommendations in paragraphs 27 and 39 above, the Advisory Committee recommends that the General Assembly:**

(a) **Approve the budget for the United Nations Support Mission in Libya for 2012 in the amount of $34,858,200 net;**

(b) **Approve the additional requirements for the United Nations Political Office for Somalia for 2012 in the amount of $3,046,200 net;**

(c) **Approve a charge totalling $37,904,400 net against the provision for special political missions requested under section 3, Political affairs, of the programme budget for the biennium 2012-2013.**

Annex I

United Nations Support Mission in Libya: status of expenditures for 2012 as at 31 March 2012

(United States dollars)

Category	*Expenditures*
Civilian personnel	
International staff	2 854 400
National staff	58 700
Subtotal	**2 913 100**
Operational costs	
Official travel	129 000
Facilities and infrastructure	2 424 900
Ground transportation	48 500
Communications	671 400
Information technology	765 600
Medical	27 200
Other supplies, services and equipment	402 200
Subtotal	**4 468 800**
Total	**7 381 900**

Annex II

United Nations Political Office for Somalia: status of expenditures for 2012 as at 25 April 2012

(Thousands of United States dollars)

	Approved budget for 2012	*Expenditures*	*Unencumbered balance*	*Implementation rate (percentage)*
I. Civilian personnel				
International staff	8 235.8	3 214.5	5 021.3	39
National staff	530.3	255.7	274.6	48
Subtotal	**8 766.1**	**3 470.2**	**5 296.9**	**40**
II. Operational costs				
Government-provided personnel	—	—	—	—
Consultants	125.0	206.9	(81.9)	166
Official travel	1 789.8	871.6	918.2	49
Facilities and infrastructure	1 356.5	809.3	547.2	60
Ground transportation	467.4	404.5	62.9	87
Air transportation	1 764.0	1 440.4	323.6	82
Naval transportation	—	—	—	—
Communications	1 731.3	519.8	1 211.5	30
Information technology	439.3	2.6	436.7	1
Medical	266.2	—	266.2	—
Special equipment	—	—	—	—
Other supplies, services and equipment	698.9	181.3	517.6	26
Subtotal	**8 638.4**	**4 436.4**	**4 202.0**	**51**
Total	**17 404.5**	**7 906.6**	**9 497.9**	**45**